

2002 State Transportation Improvement Program Amendment Request for Los Angeles County



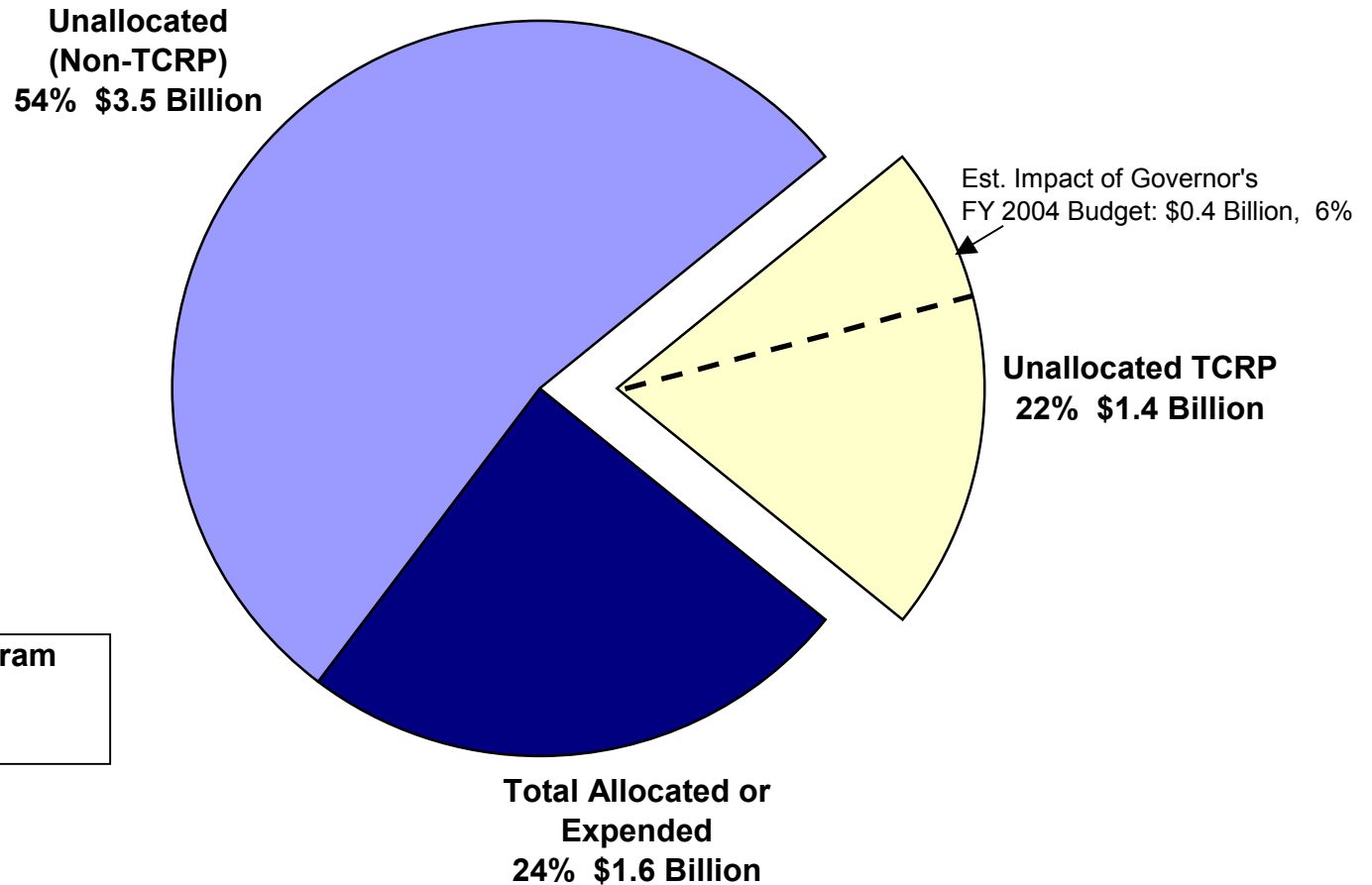
Presented to
California Transportation Commission
Thursday, February 27, 2003

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Summary

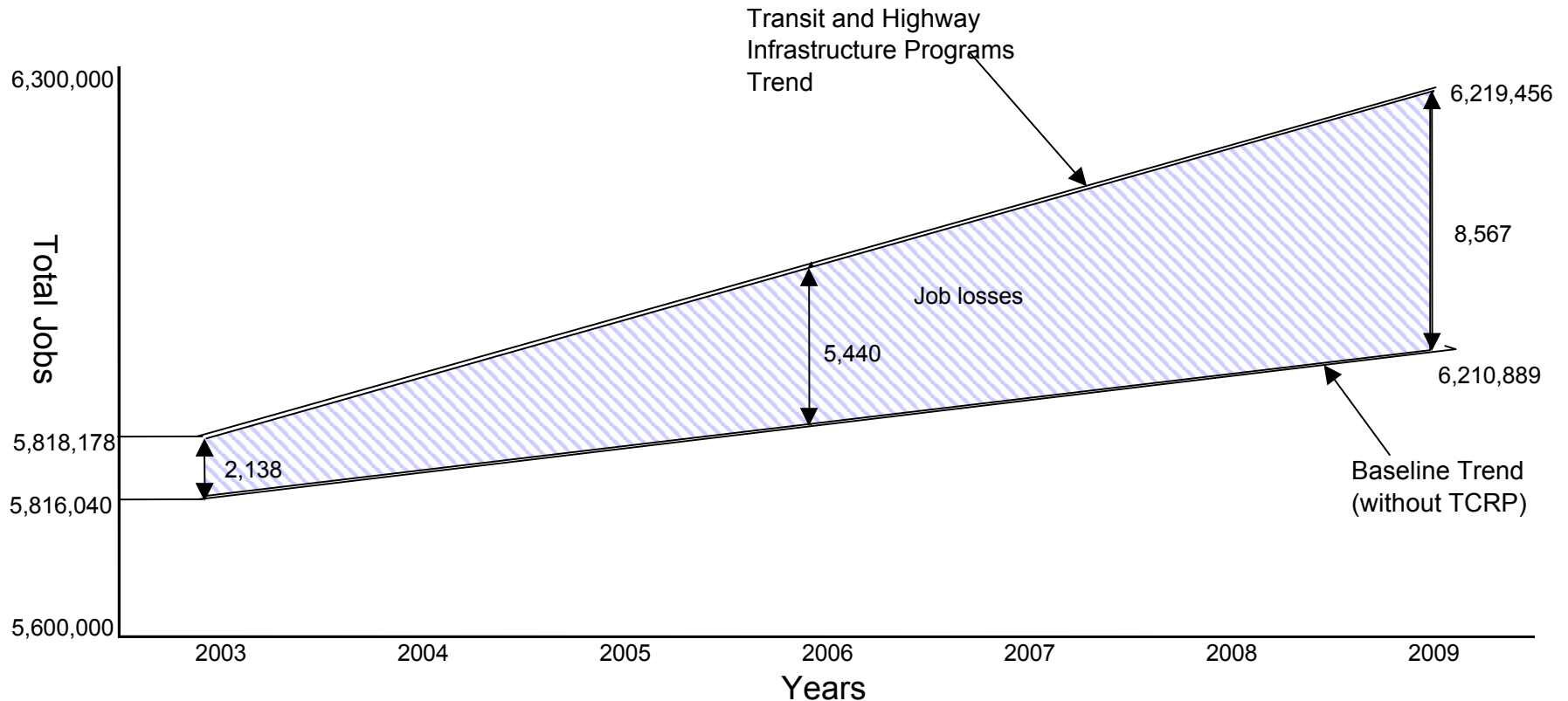
- Traffic Congestion Relief Program (TCRP)
Impacts on Los Angeles County
 - \$1.7 billion total program
 - \$1.4 billion unallocated TCRP
 - Unallocated TCRP funding is 22% of our \$6.5 billion program
 - Many TCRP projects are high priority projects in Los Angeles County

Impact of TCRP Suspension on Los Angeles County Regional Transportation Program



**Total Regional Program
FY 2003-2009:
\$6.5 Billion**

Estimated Job Losses in L.A. County if Unallocated TCRP Projects are Cancelled



For the entire period from FY 2003 to FY 2009, 38,000 annual full time equivalent jobs would be lost.

TCRP Funding is essential to the Los Angeles County economy

- LA is the 15th largest economy in the world

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MTA Requesting Allocation, STIP Amendment, and AB 3090 Approvals to Avoid Negative Economic Impacts

Project	Bids Expire	Requested Funds	Total Project Cost
		(\$ In Millions)	
Pasadena Gold Line Light Rail Vehicles (Allocation Request)	April 2, 2003	15.4	114.0
Low-Emission Bus Acquisition (AB 3090 Request)	April 12, 2003	27.8	126.4
San Fernando Valley East/West BRT (AB 3090 Request)	May 30, 2003	98.0	329.5
Los Angeles Eastside Light Rail Transit (AB 3090 Request)	August 25, 2003	191.0	912.7
Total		332.2	1,482.6

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MTA Light Rail Vehicle Procurement

- 28 LRV's needed for Pasadena Gold Line ASAP
- Bids opened in Dec. 2002 – lower than estimated
- Total project cost of \$114 million
- STIP includes a total cost of \$30 million
- CTC was scheduled to allocate \$15.4 million in Dec. 2002
- Bids will expire April 2, 2003
- MTA attempting to extend bid validity date

MTA Light Rail Vehicle Procurement



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Consent Decree Related Bus Fleet Improvement Needs

- Federal Consent Decree relieves bus overcrowding
 - MTA bound to meet terms of Decree as defined by Federal Court
- Unallocated TCRP commitment for Buses was \$150 million
- AB 3090 approval for \$27 million needed prior to contract award
 - Repayment timeframe negotiable
 - \$27 million can be 100% federal funds
- Bids expire April 12, 2003

Low Emission Articulated Bus



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San Fernando Valley East-West (BRT) Project

- Unallocated TCRP commitment was \$98 million
- AB 3090 approval for \$98 million in State-only funds needed prior to awarding bid
 - Repayment timeframe to MTA is negotiable
- Low bid is \$45.5 million less than high bid
- Bid expires May 30, 2003 (Contractor will not extend)

San Fernando Valley East/West Bus Rapid Transit

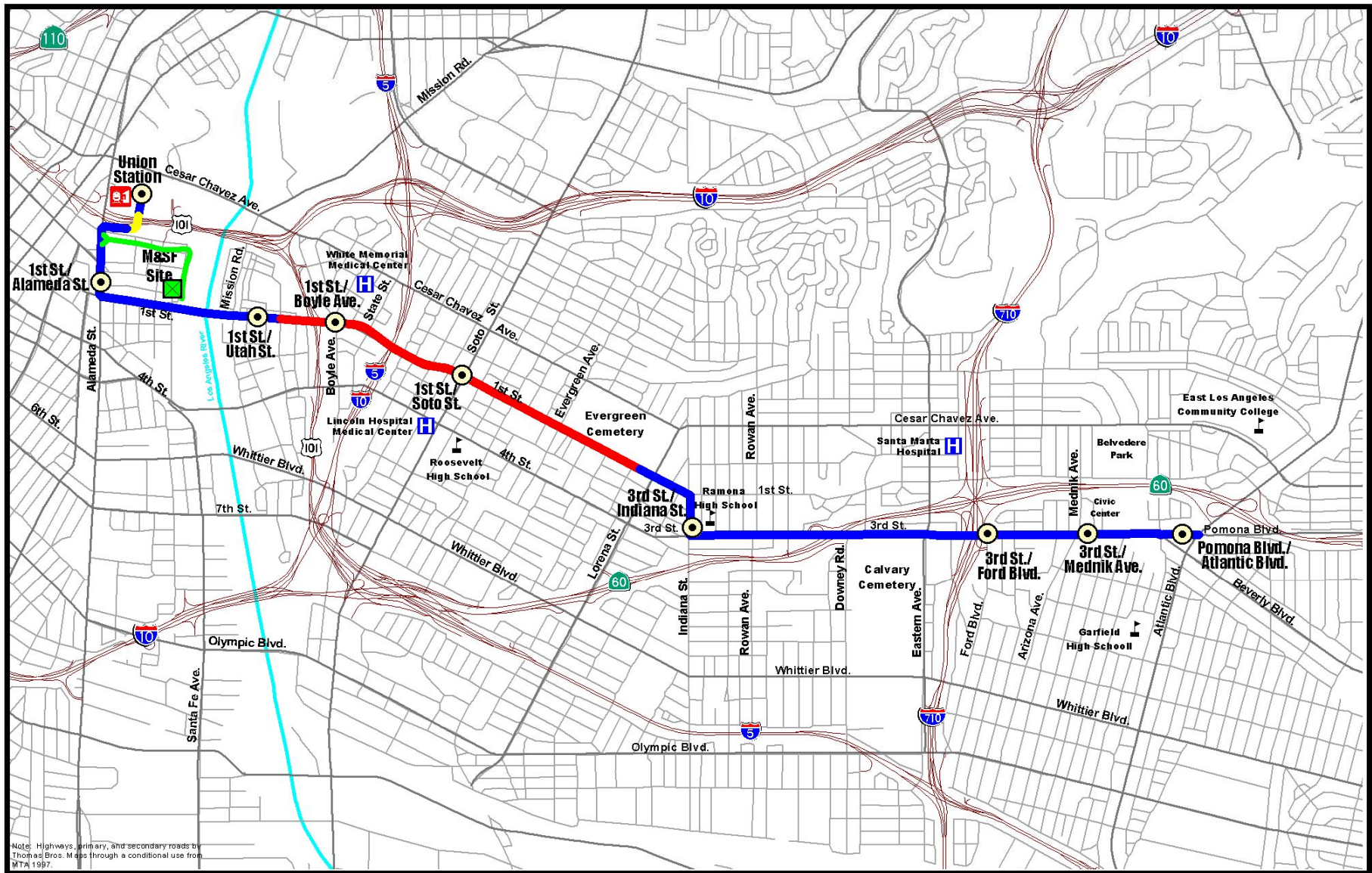


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Los Angeles Eastside Light Rail Transit Extension

- Project leverages \$490 million in Federal New Starts funding to California
 - Federal Transit Administration project financial rating pending
 - Rating needed by mid-April 2003 for Full Funding Grant Agreement (FFGA)
 - STIP funds are rated better than TCRP funds
- Unallocated TCRP commitment was \$191 million
- AB 3090 approval needed for \$191 million prior to contract award
 - Repayment timeframe negotiable
 - Repayment can be 100% federal
- Bids expire August 25, 2003
 - Award of bid needed faster to meet FFGA schedule

Metro Gold Line Eastside Extension



0 0.25 0.5 Miles
0 0.25 0.5 0.75 1 Kilometers



LEGEND

- Stations
- At Grade
- Tunnel
- Elevated
- M&SF Lead Line

- Highway
- Primary Road
- Secondary Road

Locally Preferred Alternative



**Eastside Corridor
Transit Consultants**

2002 State Transportation Improvement Program

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(\$ IN THOUSANDS)

Agency	Project	Existing	Proposed	Change
MTA	San Fernando Valley East-West Corridor	0	98,000	98,000
MTA	Eastside Light Rail Transit	0	191,000	191,000
MTA	Bus Procurement	0	27,832	27,832
Caltrans	Route 5: Widening, Orange County-Route 605 * (1)	219,516	1,476	(218,040)
Caltrans	Carmenita IC	0	36,513	36,513
Caltrans	Route 5: HOV Rte. 134-170 incl. Empire Ave Access Improv.*	76,697	13,850	(62,847)
Caltrans	Route 5: HOV lanes, Route 170-Route 118 **	136,775	128,246	(8,529)
Pomona	Route 71: Mission Boulevard Interchange *	13,263	2,329	(10,934)
LA County	Hacienda Blvd, realign and widen (sponsor cancelled project)	2,263	0	(2,263)
LA County	South Bay traffic signal corridors***	6,588	0	(6,588)
LA County	San Gabriel Valley traffic signal corridors***	8,181	0	(8,181)
LA County	Gateway Cities traffic signal corridors, phase 4***	8,187	0	(8,187)
LA City	Widen Sepulveda Boulevard tunnel under Mulholland***	3,259	0	(3,259)
LA City	North Spring St. Bridge, LA River***	6,236	0	(6,236)
LA City	Canoga Park ATSAC/ATCS***	7,160	0	(7,160)
LA City	San Pedro ATSAC/ATCS***	3,825	0	(3,825)
LA City	Reseda ATSAC/ATCS***	7,296	0	(7,296)
	TOTAL STIP CHANGE	499,246	499,246	0
LA City	Wilmington ATSAC/ATCS -- CMAQ***	5,184	1,726	(3,458)
LA City	Harbor-Gateway ATSAC/ATCS -- CMAQ***	7,778	2,707	(5,071)
Caltrans	Route 5: HOV lanes, Route 170-Route 118 -- CMAQ**	0	8,529	8,529

Notes:

(1) This project is partially funded with \$119 million in TCRP funds.

* Funds for design work have been retained to avoid delays

** Funding removed from the STIP is being replaced with Congestion Mitigation and Air Quality Improvement (CMAQ) funds

*** MTA is pursuing and identifying replacement funding

ATCS = Adaptive Traffic Control System; ATSAC = Automated Traffic Surveillance and Control; HOV = High Occupancy Vehicle

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AB 3090 Proposed Repayment Schedule

Project		2003	2004	2005	2006	2007
		(\$ in Millions)				
Bus Acquisition	Cash Need			27.8		
	2002 STIP			4.6	23.2	
	Repayment					27.8
SFV BRT	Cash Need	40.9	2.3	54.8		
	2002 STIP	18.7	2.3		77.0	
	Repayment				49.0	49.0
Eastside	Cash Need			64.8	35.6	90.6
	2002 STIP				100.4	90.6
	Repayment				95.5	95.5
Total	Cash Need	40.9	2.3	147.4	35.6	90.6
	2002 STIP	18.7	2.3	4.6	200.6	90.6
	Repayment				144.5	172.3